EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. Date of Submission: 2010-09-17

2. Agency: 005

3. Bureau: 05

4. Name of this Investment: Enterprise Human Capital Management (EHCM)

5. Unique Project (Investment) Identifier (UPI): 005-05-01-81-01-9855-00

6. What kind of investment will this be in FY 2012?: Operations and Maintenance
- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? FY2009

8.

a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

 This business case addresses the implementation of Enterprise Human Capital Management (EHCM) USDA-wide. EHCM consists of a single time and attendance system (webTA) and an hiring system. By implementing EHCM, four duplicative systems will be phased-out. EHCM offers an integrated set of business processes which can be leveraged to automate common administrative tasks associated with HR management enterprise-wide. It will lead to greater cooperation across USDA as 26 mission agencies and departmental offices are brought into the same HCM suite and HR processes are standardized enterprise-wide. Information sharing and collaboration will also be enhanced between and among HR functions. EHCM provides leadership for cost-effective, non-duplicative human capital management and provides benefits including economies of scale, elimination of redundancies, coordinated management, and promotion of interagency collaboration and strategic utilization of capital assets.

b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.

a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
2010-09-15

b. **Provide the date of the most recent or planned approved project charter.** 2009-12-11

10. Contact information?

a. **Program/Project Manager Name:** *

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   Phone Number: *
   Email: *
b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Indu Garg
   Phone Number: *
   Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

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Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding (In millions of dollars) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Table I.B.1: Summary of Funding (In millions of dollars) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
Costs:									

2. Insert the number of years covered in the column "PY-1 and earlier": 1

3. Insert the number of years covered in the column "BY+4 and beyond": *

4. If the summary of funding has changed from the FY 2011 President's Budget request, briefly explain those changes:
*

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Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table														
Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded	1205	AG3142D070729	NNG07DA08B		*	*	$0.2	Firm Fixed Price	X	2007-09-25	2009-09-25	N	Enterprise Survey Design Application (Survey Tool). Licenses & Maintenance.
Awarded	1205	AG3142D070044	GS22F8084H		*	*	$0.1	Firm Fixed Price	Y	2006-11-02	2009-04-10	N	Labor and Employee Relations and Equal Employment Opprtunity
Awarded	1205	AG3142D070427	NAS502143		*	*	$0.3	Firm Fixed Price	X	2007-05-30	2008-05-29	Y	Software License renewal
Awarded	1205	AG3142D070747	GS35F0330J		*	*	$0.0	Firm Fixed Price	X	2007-09-26	2010-09-26	N	Time and Attendance System Licenses and Maintenance
Awarded	12D2	AG3151D070055	GS35F4543G		*	*	$0.0	Firm Fixed	X	2007-05-30	2007-09-30	N	Oracle

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Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
								Price					EmpowHR Software,Licenses and Maint. Fees

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3.

    a.**Has an Acquisition Plan been developed? If yes, please answer the questions that follow** *

    b.**Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1** *

    c.**Was the Acquisition Plan approved in accordance with agency requirements** *

    d.**If "yes," enter the date of approval?** *

    e.**Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan?** *

    f.**Does the acquisition plan meet the requirements of EOs 13423 and 13514?** *

    g.**If an Acquisition Plan has not been developed, provide a brief explanation.**
      *

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Part II: IT Capital Investments

Section A: General

1.
   a. **Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control.** yes
   b. **If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.**

2. **Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment.**

3. **Provide the date of the most recent or planned Quality Assurance Plan** 2009-10-06

4.
   a. **Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.**
   b. **If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).**

5. **An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment.** 2010-09-09

6. **Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated.** 2010-12-01

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Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
WEBTA FY12 - Including all costs (SS)	SS	*	$3.8	$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Monster FY13 - Including all costs	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Monster FY11 - Including all costs	SS	*	$2.6	$0.0	2010-10-01	2010-10-01	2011-09-30	2011-05-31	0.00%	0.00%
Monster FY12 - Including all costs	SS	*	$3.8	$0.0	2011-10-01		2012-09-30		0.00%	0.00%
WEBTA FY11 - Including all costs (SS)	SS	*	$2.6	$0.0	2010-10-01	2010-10-01	2011-09-30	2011-05-31	0.00%	0.00%
WEBTA FY10 - Including all costs (DME & SS)	DME	*	$4.5	$4.5	2009-10-01	2009-10-01	2010-09-30	2010-08-30	100.00%	100.00%
WEBTA FY13 - Including all costs (SS)	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Monster FY10 - Including all costs	DME	*	$3.1	$3.1	2009-08-28	2009-08-28	2010-09-30	2010-08-30	100.00%	100.00%

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation? yes

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Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	**System acronym**	**Type of Financial System**	**BY Funding**
*	*	*	*

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Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies ($millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY "In-Kind" Contribution	CY Fee-for-Service	BY Monetary Contribution	BY "In-Kind" Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

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Section E: Performance Information

Table I.E.1a. Performance Metric Attributes							
Measurement Area (For IT Assets)	**Measurement Grouping (For IT Assets)**	**Measurement Indicator**	**Reporting Frequency**	**Unit of Measure**	**Performance Measure Direction**	**Baseline**	**Year Baseline Established for this measure (Origination Date)**
Customer Results	Customer Satisfaction	% of USDA employees trained on the new T&A system (webTA).	semi-annual	Percent	Increase	0	2007-10-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2008	30%	50%	Met	2010-09-16
			2009	40%	50%	Met	2011-02-26
Mission and Business Results	Human Resources Development	Complete consoidation and migration of Mission Areas.	annual	Number	Increase	28	2012-09-17
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2013	30	TBD	Not Due	2010-09-16
Mission and Business Results	Human Resources Development	Complete consolidation and migration of agencies.	annual	Percent	Increase	5	2007-10-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2008	10	9	Not Met	2010-09-16
Mission and Business Results	Human Resources Development	Complete consolidation and migration of Mission Areas	semi-annual	Number	Increase	25	2010-09-17

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			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	26	TBD	Not Due	2010-09-16
			2012	28	TBD	Not Due	2011-02-26
Mission and Business Results	Human Resources Development	Complete consolidation and migration of Mission Areas .	annual	Number	Increase	15	2008-09-17
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	5	10	Met	2010-09-16
			2010	25	25	Met	2011-02-25
Customer Results	Customer Satisfaction	Number of agencies migrated to EmpowHR	annual	Number	Increase	25	2010-09-17
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	26	TBD	Not Due	2010-09-16
			2012	28	TBD	Not Due	2011-02-25
			2013	30	TBD	Not Due	2011-02-25
Customer Results	Customer Satisfaction	Number of agencies migrated to EmpowHR.	annual	Number	Increase	5	2007-10-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	10	9	Not Met	2010-09-16

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			2009	5	27	Met	2011-02-25
			2010	25	25	Met	2011-02-25

Mission and Business Results	Management Improvement	Number of agencies serviced through NFC?s EmpowHR.	semi-annual	Number	Increase	5	2007-10-15

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2008	10	10	Met	2010-12-30
2009	20	10	Not Met	2011-02-25
2010	25	25	Met	2011-02-26

Mission and Business Results	Management Improvement	Number of agencies serviced through NFCs EmpowHR	annual	Number	Increase	25	2010-09-17

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2011	26	TBD	Not Due	2010-09-16
2012	28	TBD	Not Due	2011-02-25

Mission and Business Results	Management Improvement	Number of agencies Serviced through NFCs EmpowHR.	annual	Number	Increase	28	2012-09-17

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2013	30	TBD	Not Due	2010-09-16

Mission and Business	Human Resources	Number of agencies to	annual	Number	Increase	0	2007-10-15

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Results	Development	migrate to webTA.					
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2008	5	16	Met	2010-09-16
			2009	20	27	Met	2011-02-25
Mission and Business Results	Management Improvement	Number of T&As completed using webTA.	annual	Number	Increase	0	2007-10-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2008	32100	52,139	Met	2010-09-16
			2009	64200	52139	Met	2011-02-25
Processes and Activities	Participation	Number of USDA employees utilizing the self service funcionality of EmpowHR for most of their HR needs.	annual	Percent	Increase	95%	2012-09-17
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2013	100%	TBD	Not Due	2010-09-16
Processes and Activities	Participation	Number of USDA employees utilizing the self service functionality of EmpowHR for most of thier HR needs.	annual	Percent	Increase	90%	2011-09-16
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2012	95%	TBD	Not Due	2010-09-16

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Processes and Activities	Participation	Number of USDA employees utilizing the self-service functionality of EmpowHR for most of their HR needs.	annual	Percent	Increase	5%	2007-10-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2008	10%	20%	Met	2010-09-16

Technology	Functionality	Number of USDA employees utilizing the self-service functionality of EmpowHR for most of their HR needs.	annual	Percent	Increase	75%	2010-09-17
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2011	90%	TBD	Not Due	2010-09-16

Processes and Activities	Participation	Number of USDA employees utilizing the self-service functionality of EmpowHR for most of their HR needs.	annual	Percent	Increase	5%	2007-10-15
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2009	20%	20%	Met	2011-02-26
			2010	75%	20%	Not Met	2011-02-27

Technology	Functionality	Number of USDA employees utilizing the web-base functionality and workflow of webTA for most of their T&A needs	semi-annual	Number	Increase	0	2007-10-15
			Fiscal Year	**Target**	**Actual Results**	**Target**	**Last Updated**

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					"Met" or "Not Met"	
			2008	32100	52,139	Met	2010-09-16
Processes and Activities	Participation	Number of USDA employees utilizing the web-base functionality and workflow of webTA for most of their T&A needs	annual	Number	Increase	10	2008-09-17

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2009	64200	52139	Not Met	2011-02-24

* - Indicates data is redacted.